

Jamestown School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,660	\$4,183	11.4%
Substitutes	\$93	\$87	7.2%
Instructional Parapros	\$365	\$285	28.2%
Pupil-Use Technology	\$224	\$135	66.1%
Instructional Materials	\$171	\$160	7.1%
Total	\$5,513	\$4,849	13.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$44	\$19	133.1%
Library & Media	\$103	\$78	31.7%
Extracurricular	\$21	\$21	2.3%
Student Health/Services	\$111	\$96	15.4%
Curriculum Development	\$0	\$11	-100.0%
Staff Development	\$114	\$37	206.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$174	\$139	25.5%
Therapists, Psychologists	\$361	\$359	0.7%
Total	\$929	\$760	22.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$233	\$269	-13.4%
Food Service	\$29	\$22	28.5%
Safety	\$11	\$8	42.5%
Building Upkeep	\$418	\$431	-3.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$144	\$116	24.1%
Total	\$834	\$845	-1.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$148	\$125	18.1%
School Office	\$114	\$89	28.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$88	\$86	3.0%
Legal	\$19	\$36	-47.1%
Total	\$369	\$335	10.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

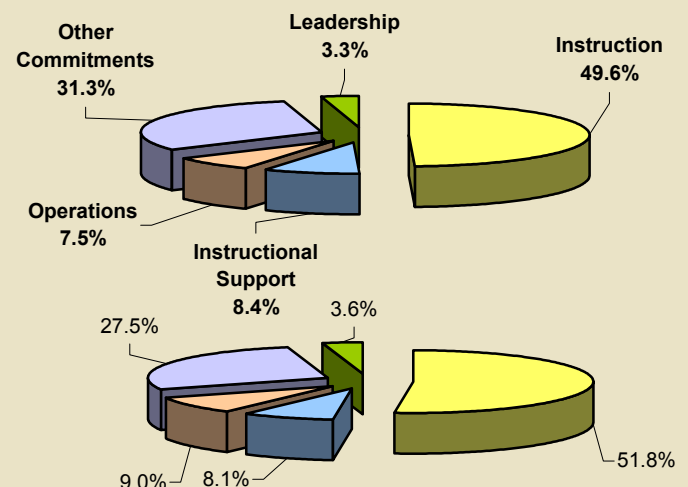
July 2001 - June 2002

Expenditures:	\$8,174,558
District Enrollment (ADM):	735
District Per Pupil:	\$11,122

July 2000 - June 2001

Expenditures:	\$7,268,658
District Enrollment (ADM):	776
District Per Pupil:	\$9,367

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$161	\$0	100.0%
Pass-Throughs	\$3,019	\$2,356	28.1%
Retiree Benefits	\$215	\$220	-2.4%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$82	\$0	100.0%
Total	\$3,477	\$2,577	34.9%